

## FY 2011-2015 CIP FIRE DEPARTMENT PROJECTS

The following projects are those Fire Department improvements projects that have been identified through either the Master Planning efforts for fire station and tornado warning siren coverage siting or through staff knowledge of training capability needs. These projects are presented to the Board of Mayor and Aldermen for consideration for funding.

As can be seen through a review of the project sheets, there are two (2) Fire Station projects proposed in this CIP; Fire Station #7 to be constructed in the Berry Farms Development and Fire Station # 8 in the Westhaven Development. The property for both of these projects either has been, or is to be, dedicated by the specific development where it is to be located. While it is proposed that construction of the fire stations will occur during different fiscal years, the design for both stations is proposed for FY 2011. The intent is to have one basic design for both stations in order to reduce design costs.

\* The funds that are in red are funds that have either already been spent or they are committed by contract.

PROJECT	Proposed: Debt Service Paid By	Funds Spent * and/or Committed by Contract/Budget	CIP FY 2011	CIP FY 2012	CIP FY 2013	CIP FY 2014	CIP FY 2015	TOTAL
1 Station 7 - Berry Farms	Facilities Tax		\$ 156,000	\$ -	\$ 1,875,000	\$ 977,000		\$ 3,008,000
2 Station 8 - Westhaven	Facilities Tax		\$ 156,000	\$ 1,875,000	\$ 962,000			\$ 2,993,000
3 Drafting Pit	Bond Fund		\$ 40,000					\$ 40,000
4 Tornado Sirens	Facilities Tax		\$ 100,000	\$ 32,000				\$ 132,000
<b>TOTALS</b>			<b>\$452,000</b>	<b>\$ 1,907,000</b>	<b>\$ 2,837,000</b>	<b>\$ 977,000</b>	<b>\$ -</b>	<b>\$ 6,173,000</b>

# Fire

## City of Franklin, TN

## FY 2011-2015 CIP

**Project Name:** Station 7 - Berry Farms

**Department Division:** Fire Suppression

**Project Number:** 422000606

**Project Fund:** Facilities Tax

**Estimated Start Date:** FY 2011

**Estimated Date of Completion:** FY 2014

### Description:

As development occurs within this recent annexed area, a Fire Station will be necessary. It is anticipated that a site will be donated, located at Goose Creek area West of Interstate 65 and North of Goose Creek By-pass. FY11 allocates design; FY12 allocates 75% of construction; FY13 allocates 25% construction, furnishings and equipment.

### Impact on Operating Budget:

<input checked="" type="checkbox"/> Will Impact Operating Budget	Annual Cost/(Savings)
<input type="checkbox"/> Will Not Impact Operating Budget	
12 Number of Positions	
	Personnel \$400,000
	Operations \$135,000
	Capital \$0
	Other \$0
	<b>Total \$535,000</b>



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	156,000	0	0	0	0	156,000
Construction	0	0	0	1,875,000	625,000	0	2,500,000
Equipment	0	0	0	0	42,000	0	42,000
Furnishings	0	0	0	0	310,000	0	310,000
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>1,875,000</b>	<b>977,000</b>	<b>0</b>	<b>3,008,000</b>

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Facilities Tax)	0	156,000	0	1,875,000	977,000	0	3,008,000
<b>TOTAL</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>1,875,000</b>	<b>977,000</b>	<b>0</b>	<b>3,008,000</b>







**Project Name:** Drafting Pit  
**Department Division:** Suppression  
**Project Number:** 422000808  
**Project Fund:** Bond Fund  
**Estimated Start Date:** FY 2011  
**Estimated Date of Completion:** FY 2011

**Description:**

Utilization of the City's reservoir has caused numerous problems in our need to pump test our apparatus as it was not designed for this purpose. Construction of a drafting pit at our training site will enable the ability to draft for pump testing including our 2,000 gpm pumps and provide training opportunities that will enable our personnel to be better prepared to manage in drought conditions.

**Impact on Operating Budget:**

<input checked="" type="checkbox"/> Will Impact Operating Budget	Annual Cost/(Savings)	
<input type="checkbox"/> Will Not Impact Operating Budget	Personnel	\$0
Number of Positions	Operations	(\$5,000)
	Capital	\$0
	Other	\$0
	<b>Total</b>	<b>(\$5,000)</b>



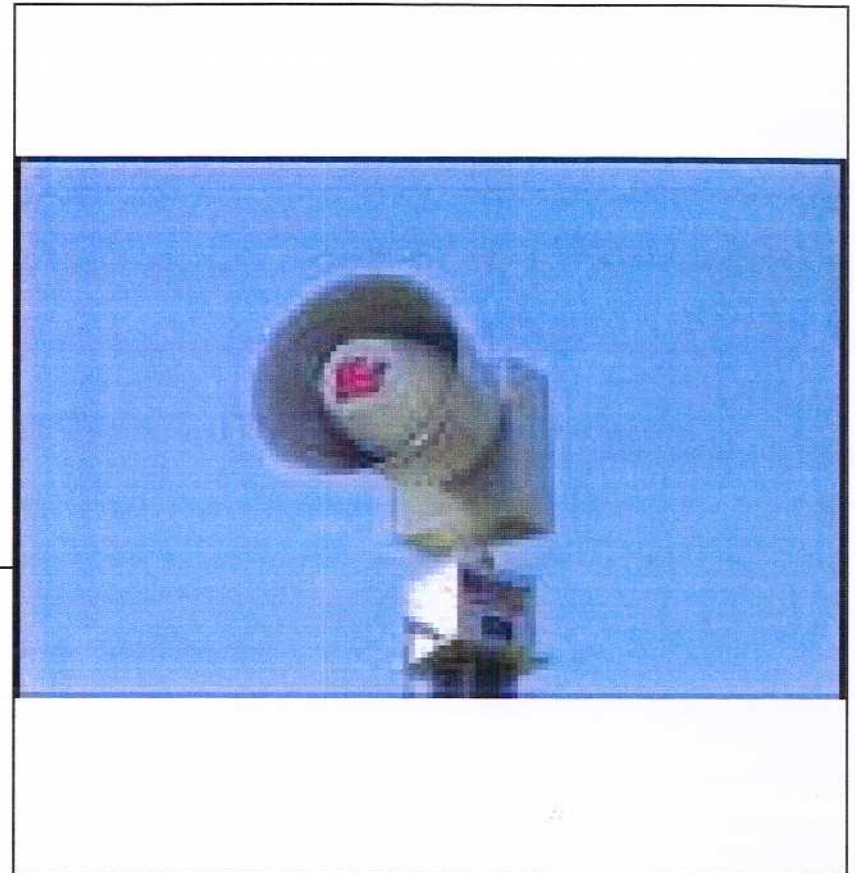
EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction	0	40,000	0	0	0	0	40,000
Equipment	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0
Utility Relocation	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	40,000	0	0	0	0	40,000
Special Funds (Facilities Tax)	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Project Name:** Tornado Sirens  
**Department Division:** Fire  
**Project Number:** 42200201024  
**Project Fund:** Facilities Tax  
**Estimated Start Date:** FY 2011  
**Estimated Date of Completion:** FY 2012

**Description:**

To procure and install 3 additional tornado sirens to the folling areas: Mack Hatcher near BGA, Avalon and Wilson Pike, and the Goose Creek area in 2011. Murfressboro Road near the City Limits in 2012,

**Impact on Operating Budget:**

☒ Will Impact Operating Budget

Annual Cost/(Savings)

☐ Will Not Impact Operating Budget

Personnel

\_\_\_\_ Number of Positions

Operations

\$200

Capital

\$0

Other

\$0

Total

\$200

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	100,000	32,000	0	0	0	132,000
Furnishings	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	0	0	0	0	0	0	0
Bond Fund	0	0	0	0	0	0	0
Special Funds (Facilities Tax)	0	100,000	32,000	0	0	0	132,000
State and/or Federal Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>